

Program D: Museums and Other Programs

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget Supporting Document. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget Supporting Document.

DEPARTMENT ID: 04A Department of State

AGENCY ID: 04-139 Secretary of State

PROGRAM ID: Program D: Museums and Other Programs

1. (KEY) To achieve an attendance level of at least _____ visitors to the program's museums for Fiscal Year 2004.

Strategic Link: This objective relates to Strategic Objective 1: *To maintain an annual level of at least 190,000 visitors to the program's museums.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10099	K	Number of visitors to museums	224,500	197,990	195,000	207,900 ¹	214,000	To be established
10110	K	Cost per visitor to museums	\$7.82	\$9.36	\$9.72	\$8.73 ¹	\$11.26	To be established

⁹ This performance indicator was revised by an August 15th Performance Standard Adjustment approved on September 19, 2002.

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GENERAL PERFORMANCE INFORMATION: MUSEUMS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
424	Old State Capitol: Number of Visitors	95,469	70,452	76,528	75,021	76,563
6197	Cost per Visitor	\$12.43	\$12.37	\$13.00	\$13.71	\$14.25
414	Louisiana State Exhibit: Number of Visitors	0 ¹	113,771	120,002	97,914	98,277
6182	Cost per Visitor	Not Applicable	\$2.38	\$2.83	\$4.87	\$4.79
416	Cotton: Number of Visitors	6,642	7,363	6,452	6,893	3,479
6185	Cost per Visitor	\$7.86	\$9.77	\$10.79	\$8.38	\$21.05
418	La. Oil & Gas: Number of Visitors	5,877	5,693	6,271	5,505	5,702
6188	Cost per Visitor	\$3.76	\$8.79	\$9.23	\$10.69	\$11.85
14348	Delta Music: Number of Visitors	0 ³	0 ³	0 ³	0 ³	7,699
14349	Cost per Visitor	Not Applicable ³	Not Applicable ³	Not Applicable ³	Not Applicable ³	\$11.85
420	Old Arsenal: Number of Visitors	7,597	7,346	7,346	6,365	6,223
6191	Cost per Visitor	\$4.16	\$5.31	\$5.31	\$5.92	\$6.60

¹ Museum was closed to the public for renovations for all or part of the year.

² The Delta Music Museum was created in the 2001 Regular Legislative Session, therefore data does not exist for past years.